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Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance for the period 1 July 2014 to 30 June 2015 for the United Nations Support Office for the African Union Mission in Somalia and proposed budget for the period from 1 July 2016 to 30 June 2017 for the United Nations Support Office in Somalia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$489,968,100
Expenditure for 2014/15	$485,888,700
Unencumbered balance for 2014/15	$4,079,400
Appropriation for 2015/16	$513,428,300
Projected expenditure for 2015/16[a]	$513,427,600
Estimated underexpenditure for 2015/16[a]	$700
Proposal submitted by the Secretary-General for 2016/17	$583,376,100
Recommendation of the Advisory Committee for 2016/17	$578,200,800

[a] Estimates as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 35, 37, 39, 40, 43, 45, 47, 48, 57, 59 and 65 below would entail a reduction of $5,175,300 in the proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2016 to 30 June 2017 (A/70/773).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNSOS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 27 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/70/803 and A/70/742, respectively).

Background

3. The Security Council, in a number of resolutions, has made decisions related to the establishment and mandates of UNSOS, inter alia as follows:

(a) Establishment of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) to provide a logistical support package to the African Union Mission in Somalia (AMISOM) (resolution 1863 (2009));

(b) Establishment of the United Nations Assistance Mission in Somalia (UNSOM) by 3 June 2013, as a structurally integrated United Nations mission based in Mogadishu (resolution 2102 (2013)), and decision that UNSOA should be integrated within the framework of the new mission (resolution 2093 (2013));

(c) Decision that UNSOA should support front-line units of the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint operations of the Somali National Army with AMISOM, with funding for the support provided through an appropriate United Nations trust fund (resolution 2124 (2013));

(d) In view of the expansion of the mission of UNSOA since its establishment in 2009, decision that UNSOA should bear the name of United Nations Support Office in Somalia (UNSOS) and that it would be responsible for support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM (resolution 2245 (2015)).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

4. The General Assembly, in its resolution 68/298, appropriated an amount of $489,968,100 gross ($485,482,000 net) for the maintenance of UNSOA for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States. Expenditures totalled $485,888,700 gross for the reporting period,

representing an implementation rate of 99.2 per cent, with an unencumbered balance of $4,079,400 gross, or 0.8 per cent.

5. An analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance (A/70/587). The unencumbered balance of $4,079,400 gross is attributable primarily to lower expenditures under: (a) uniformed personnel ($2,557,700), attributable mainly to the lower number of rotations of troops, the delay in the finalization of the amendment to the rations contact and the drawdown of police personnel from 260 to 120 in order to increase the strength of formed police personnel by the same number; and (b) civilian personnel ($2,242,900) attributable mainly to higher actual average vacancy rates. The lower expenditures were partially offset by additional operational costs of $721,200, attributable mainly to the deployment of two additional aircraft and the related higher volume of fuel consumed (A/70/587, summary).

6. The comments of the Advisory Committee on the information presented in the budget performance report (A/70/587) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/773) in section IV below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 29 February 2016, a total of $2,610,917,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to $2,471,457,000, leaving an outstanding balance of $139,460,000. As at 7 March 2016, the cash position of UNSOS was $156,747,000, which covers the three-month operating cash reserve of $119,434,000, leaving $37,312,000 in remaining cash.

8. The Advisory Committee was also informed that, as at 29 February 2016, the incumbency for UNSOA was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
AMISOM military contingents	21 586	21 326	1.2
AMISOM police	120	110	8.3
AMISOM formed police unit personnel	420	280	33.3
Posts			
International staff	278	244	12.2
National staff	197	167	15.2
General temporary assistance			
International staff	3	3	–
United Nations Volunteers	18	15	16.7

[a] Represents the highest authorized strength.

9. With respect to the current and projected expenditures for the period from 1 July 2015 to 30 June 2016, the Advisory Committee was informed that as at 29 February 2016, expenditures for the period were estimated at $367,029,800, or 72 per cent of the appropriation. At the end of the current financial period, the

estimated total expenditures would amount to $513,427,600 against the appropriation of $513,428,300, leaving a projected underexpenditure of $700.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

10. The most recent extension of the mandate of the Support Office, until 30 May 2016, was authorized by the Security Council in its resolution 2232 (2015), in which the Council agreed with the Secretary-General that conditions in Somalia were not appropriate for the deployment of a United Nations peacekeeping mission until the end of 2016 at the earliest; decided to authorize the member States of the African Union to maintain the deployment of AMISOM until 30 May 2016; and requested the Secretary-General to continue to provide a logistical support package for AMISOM.

11. Also in resolution 2232 (2015), the Security Council requested the Secretary-General, in consultation with all stakeholders, to carry out a strategic review of UNSOA, including, inter alia, a thorough review of support provided to AMISOM by all partners. The findings of the review were reported in a letter from the Secretary-General to the Council (S/2015/762). The Council, in its resolution 2245 (2015), emphasized the role and impact of a responsive, effective, efficient and responsible field support platform as a strategic enabler in Somalia, and decided that UNSOA should bear the name of UNSOS (see also para. 3 (d) above).

12. The Secretary-General indicates that the strategic review found that UNSOA was unable to fully meet the demands placed upon it, including the inability to provide certain services or goods at short notice or in remote locations. Accordingly, UNSOS will address these challenges in the coming year through the following: (a) introduction of supply chain management and service delivery; (b) implementation of the recommendations of the strategic review; and (c) a proposed increase in the civilian staffing component. (A/70/773, para. 17).

13. Information with respect to the planning assumptions of UNSOS and mission support initiatives is provided in paragraphs 6 to 40 of the proposed budget for 2016/17 (A/70/773). It is indicated therein that UNSOS will continue to provide support to AMISOM through sector headquarters, battalion headquarters and major locations, including Mogadishu, Kismaayo, Baidoa, Belet Weyne, Jowhar and Baledogle. UNSOS, with force protection, will be responsible for delivery along the main supply routes to the sector hubs and battalion headquarters locations and AMISOM will be responsible for carrying the delivered goods forward from those points using its own capacity. UNSOS will continue to use the same light-footprint concept by utilizing a mix of service modalities that includes mobile staff, outsourcing of services and AMISOM troops to provide in theatre services (ibid., paras. 15,16 and 18).

B. Regional mission cooperation and partnerships

14. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 41-46 of the budget document.

It is indicated that UNSOS will continue to focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. It will also continue to cooperate with the Transportation and Movements Integrated Control Centre and the Regional Procurement Office at Entebbe on movement and administrative services. The United Nations Mission in South Sudan (UNMISS) will benefit from the presence of the UNSOS Mombasa Support Base. The Regional Service Centre at Entebbe will continue to provide its client missions with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlements and official travel, processing of claims, cashier services, training and conference services, transport and movement control and information technology services.

C. Resource requirements

15. The proposed budget for UNSOS for the period from 1 July 2016 to 30 June 2017 amounts to $583,376,100, representing an increase of $69,947,800, or 13.6 per cent, in gross terms, compared with the appropriation of $513,428,300 for 2015/16. Upon enquiry, the Advisory Committee was informed that the proposed budget for 2016/17 represents an increase of $71,954,700, or 14 per cent, when excluding the resources of $2,006,900 related to the 13 posts approved for UNSOS for 2015/16 which related to the Regional Service Centre at Entebbe.[1]

16. The increase in resource requirements for 2016/17 is reflected under all three categories as follows: (a) military and police personnel ($34 million, or 29 per cent); (b) civilian personnel ($6.3 million, or 11.6 per cent); and (c) operational costs ($29.7 million, or 8.7 per cent). An analysis of variances for 2016/17 is provided in section III of the proposed budget of the Secretary-General (A/70/773).

1. Military and police personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*	*Variance*
AMISOM military contingent personnel	21 586	21 586	–
AMISOM police officers	120	120	–
AMISOM formed police unit personnel	420	420	–
Total	**22 126**	**22 126**	–

[a] Represents the highest authorized strength for the period.

17. The estimated requirements for military and police personnel for the period from 1 July 2016 to 30 June 2017 amount to $151,141,400, an increase of $34,001,800, or 29 per cent, compared with the appropriation for 2015/16. The delayed deployment factors applied to the estimates are 5 per cent for AMISOM military contingents and AMISOM police, and 10 per cent for AMISOM formed police units.

[1] For the 2016/17 period, these requirements are reflected in the proposed budget for the Regional Service Centre in accordance with General Assembly resolution 69/307.

18. The proposed increase of $34 million for 2016/17 is mainly attributable to the following (A/70/773, paras. 221 and 223):

(a) Rations ($17.4 million) as a result of the amendment of the third-party contract, which gives more responsibility to the contractor for delivering rations to battalion headquarters and sector hubs (see paras. 19-22 below);

(b) Contingent-owned equipment: self-sustainment ($15 million) pursuant to Security Council resolution 2245 (2015), in which the Council mandated UNSOS to reimburse troop- and police-contributing countries in five self-sustainment categories, namely, tentage, information and communications technologies, catering, sanitary and cleaning materials, and furniture and stationary (see paras. 23 and 24 below);

(c) Contingent-owned equipment: major equipment ($1.8 million) pursuant to a new memorandum of understanding with a troop-contributing country.

Amendment to the rations contract

19. With respect to the proposed increase of $17.4 million ($16.8 million under military contingents and $0.6 million under formed police units) as a result of the amended rations contract, the Advisory Committee was informed, upon enquiry, that in the original contract the contractor was responsible only for the delivery of rations to AMISOM units within a 15-km radius of Mogadishu airport and delivery beyond that was carried out by UNSOS. After the amendment of the contract, the contractor would be responsible for the delivery of rations to sector and battalion headquarters, as well as for the risk and responsibility associated with the rations, including food quality, safety and insurance coverage up to the delivery point (where transfer of ownership of the rations would take place). The Committee was further informed that the contractor had the facility and equipment, the appropriate means of transport and trained personnel in place to maintain the required level of quality, safety and overall service. Moreover, were UNSOS to replicate these services on this scale, it would require several more rotary wing aircraft, crews, aviation staff, movement control staff, ground handling costs and material handling equipment.

20. Upon enquiry, the Advisory Committee was informed that a cost-benefit analysis had been completed prior to the contract amendment by UNSOS and that the focus of the analysis was on the benefits to UNSOS and on creating a better service to its client, AMISOM, rather than on generation of savings. Savings that could be identified involved a reduction in the requirements for third-party logistics and significant savings in the costs of the use of UNSOS air transport to fly the rations. Upon further enquiry, the Advisory Committee was informed that savings of $5,948,776 would be achieved for the 2016/17 period, compared with the costs for 2015/16 (see table 1). **The Advisory Committee notes that it is not clear whether the related savings have been reflected in the budget proposal, except for the reduced requirement for freight and related costs under other supplies, services and equipment. The Committee requests that more information in this regard be provided to the General Assembly at the time of its consideration of the budget proposal for UNSOS.**

Table 1
Comparison of costs based on the amended rations contract (2016/17 period) compared with costs based on delivery of services by the United Nations Support Office in Somalia (2015/16 period)
(United States dollars)

	2015/16 (a)	*2016/17 (b)*	*Savings (a)-(b)*
Sea freight costs (excluding rations)	3 967 275.00	3 875 162.00	92 113.00
Annual material handling equipment rental costs	–	526 800.00	(526 800.00)
Security costs and vessel protection	660 000.00	–	660 000.00
Loose cargo costs	798 470.00	–	798 470.00
Standard vessel operation costs	40 800.00	–	40 800.00
Road convoy costs (excluding rations)	3 206 400.00	918 000.00	2 288 400.00
In-coming commercial shipments	6 347 397.00	3 745 315.00	2 602 082.00
Inland transportation (within Kenya by road and to/from Somalia)	2 620 223.00	2 581 320.00	38 903.00
Air lift costs	1 154 808.00	–	1 154 808.00
Manpower contract	1 500 576.00	1 500 576.00	–
United Nations-owned equipment	–	1 200 000.00	(1 200 000.00)
Total	**20 295 949.00**	**14 347 173.00**	**5 948 776.00**

21. In addition, the Advisory Committee was provided with inconsistent information with respect to the responsibilities of UNSOS and of the contractor. The Committee was informed that concerning the transportation of rations, the contract provided UNSOS with the authority to decide on the use of air assets and it could evaluate the options of using either the contractor's air assets or its own for any specific routing. UNSOS could therefore utilize its air assets where it had the logistical elements to ensure that the overall quality of the rations supplied would not be compromised. The Committee was informed, upon enquiry, that there would be no cost recovery for either security costs or the use of UNSOS air assets, should UNSOS opt to utilize its own assets for supply processes. Upon clarification, the Committee was informed that if, for any reason, the contractor used UNSOS air assets for the transportation of rations to the locations specified in the contract, the associated costs were recovered from the contractor. However, it should be noted that UNSOS still paid the contractor the transportation costs stipulated in the contract.

22. **Taking into account the expanded responsibilities of the contractor for the delivery of the rations and the significantly increased cost arising from the contract amendment, the Advisory Committee expects that the amended contract contains provisions for cost recovery in the event that the contractor is unable to fulfil its obligation of delivering rations and has to resort to using UNSOS air assets.**

Reimbursement for self-sustainment

23. An estimated cost of $15 million ($14.1 million under military contingents and $0.9 million under formed police units) is budgeted for self-sustainment reimbursements for 2016/17, which were not included in prior UNSOA budgets. The Secretary-General indicates that Security Council resolution 2245 (2015) lifted the restrictions and that troop- and police-contributing countries that are willing and

able to provide self-sustainment services will be reimbursed directly (including the reimbursement of tentage for tactical deployments) (A/70/773, para. 32). Upon enquiry, the Advisory Committee was informed that the net financial impact of reimbursing self-sustainment to the troop- and police-contributing countries would be $7,053,500, as summarized in table 2.

Table 2
Self-sustainment reimbursement compared with provision by the United Nations Support Office in Somalia
(Thousands of United States dollars)

Category, item	*Cost estimate 2016/17*	*Change from prior budgets*
Reimbursement of self-sustainment for AMISOM military contingents	14 127.0	Increase
Reimbursement of self-sustainment for AMISOM formed police units	916.2	Increase
Sanitary and cleaning materials previously purchased and delivered directly by UNSOS	2 237.4	Decrease
Communication equipment previously purchased and delivered directly by UNSOS	2 254.8	Decrease
Information technology equipment previously purchased and delivered directly by UNSOS	3 497.5	Decrease
Net change	**7 053.5**	**Increase**

24. Upon clarification, the Advisory Committee was informed that the main reason for the variance of $7 million between the amount of $15 million proposed and $8 million under UNSOS purchase and delivery was that in the previous years, UNSOS had not been able to fully provide the delivery of services to all locations where AMISOM operated, especially to remote locations because of various reasons such as lack of security and insufficient capacity. **The Advisory Committee notes the insufficient explanation provided for the increased requirements related to self-sustainment reimbursements for 2016/17, and requests that more information in this regard be provided to the General Assembly at the time of its consideration of the budget proposal for UNSOS.**

25. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2015/16*	*Proposed 2016/17*	*Variance*
International staff	273	400	127
National staff[a]	189	200	11
Temporary positions	3	–	(3)
United Nations Volunteers	18	21	3
Government-provided personnel	–	6	6
Total	**483**	**627**	**144**

[a] Includes National Professional Officers and national General Service staff.

26. The estimated requirements for civilian personnel for the period from 1 July 2016 to 30 June 2017 amount to $60,642,600, an increase of $6,291,400, or 11.6 per cent, compared with the appropriation for 2015/16.

27. The cost estimates for civilian staff reflect vacancy factors of 25 per cent for international staff, 21 per cent for National Professional Officers, 17 per cent for national General Service staff, 10 per cent for United Nations Volunteers and 15 per cent for government-provided personnel (A/70/773, para. 212 and table). Upon enquiry, the Advisory Committee was informed that the projected vacancy rate of 25 per cent for international staff reflected the time required for recruitment for the proposed new posts which were budgeted for six months for 2016/17 (50 per cent) (see also para. 28 below).

28. As indicated in the table above, the proposed staffing level represents an increase of 144 posts and positions (124 international staff, 11 national staff, 3 United Nations Volunteers and 6 government-provided personnel).[2] The Secretary-General indicates that the proposals for the additional posts address the major areas where gaps were identified, which are listed in paragraph 62 of the budget document (A/70/773). A detailed description of the changes proposed is provided in section I.E of the budget document and a summary of the proposed changes in staffing is presented in annex I to the present report. The proposed increase of 144 new posts and positions reflects the proposed establishment of the following (ibid., paras. 224, 225, 227 and 228):

(a) 124 international posts (1 Assistant Secretary-General, 1 D-1, 10 P-5, 29 P-4, 42 P-3 and 41 Field Service) and the proposed conversion of 3 temporary positions to posts (1 P-5, 1 P-4 and 1 P-3);

(b) 11 national posts (6 National Professional Officers and 5 national General Service);

(c) 6 government-provided personnel.

29. Upon enquiry, the Advisory Committee was informed that the proposed 144 new posts reflected the full requirements arising from the staffing review and that no additional posts related to the review were anticipated for the 2017/18 period. The Committee was further informed that the strategic review did not specifically provide a concrete number with respect to staffing, and that the Secretary-General, in his letter to the Security Council (S/2015/762), informed the Council that he intended to present proposals to the General Assembly for a significant strengthening of the UNSOS staffing complement based on the findings of the civilian staffing review (see para. 11 above).

30. The new structure proposed by the Secretary-General comprises: (a) the Office of the Assistant Secretary-General (with the establishment of the Office and an Assistant Secretary-General post with staff (see para. 32 below)); (b) the Office of the Director of Mission Support as the central pillar; (c) the supply chain pillar (with the establishment of a D-1 post to head the pillar); and (d) the service delivery pillar (A/70/773, para. 49).

31. It is also indicated in the budget document that, given the emphasis of the strategic review on ensuring that Somalia remains the main operational base, with

[2] Excluding the 13 posts budgeted for 2015/16 that represented the contribution by UNSOS as a client to the Regional Service Centre at Entebbe (see para. 15 above).

Nairobi as a back office, an attempt has been made to gradually shift the focus to Somalia, within the constraints of security, logistics, particularly staff accommodation in Mogadishu, and facilities in the sectors that are compliant with minimum operational security standards and minimum operational residential security standards (ibid., para. 63). Upon request, the Advisory Committee was provided with table 3, which shows the distribution of the proposed new posts and positions between Somalia (Mogadishu and the sectors) and Kenya (Nairobi and Mombasa). **The Advisory Committee notes that of the total 138 new posts, 31 posts (or 23 per cent) are proposed to be located in Kenya, irrespective of the effort to shift the focus to Somalia.**

Table 3
Distribution of 138 new posts and positions (excluding six government-provided personnel)

	Office of the Assistant Secretary-General	*Office of the Director of Mission Support*	*Supply chain management*	*Service delivery*	*Total*
Ethiopia	1	–	–	–	1
Somalia	12	47	9	38	106
Kenya	–	6	24	1	31
Total	**13**	**53**	**33**	**39**	**138**

Office of the Assistant Secretary-General

32. The Secretary-General proposes to establish an Office of the Assistant Secretary-General with a total of 24 posts through establishment and redeployment of posts as follows (A/70/773, table 4):

(a) Establishment of 13 posts under:

(i) Immediate office of the Assistant Secretary-General (1 Assistant Secretary-General, 1 P-5, 1 P-4, 2 P-3 and 2 Field Service);

(ii) Conduct and Discipline Team (1 P-4, 1 Field Service and 1 National Professional Officer);

(iii) External Relations and Coordination Unit (1 P-5, 1 P-4 and 1 P-3);

(b) Redeployment of 11 posts (see annex I to the present report).

Immediate Office of the Assistant Secretary-General

33. It is proposed to establish seven posts in the immediate Office of the Assistant Secretary-General as follows: one Assistant Secretary-General post, one Special Assistant post (P-5), one Programme Officer post (P-4) for the human rights due diligence policy, two Human Rights Officer posts (P-3) and two Administrative Assistant posts (Field Service). According to the Secretary-General, the Office of the Assistant Secretary-General will be responsible for managing strategic relationships with client entities and partners, and for the mobilization of and reporting on additional resources for the implementation of the mandate. The Office will mainly assume responsibilities that were formerly under the authority of the Director of UNSOS, while provision will also be made for appropriate close

protection security commensurate with the level and functions of the Assistant Secretary-General (six Close Protection Officers (Field Service), see para. 45 below) (A/70/773, para. 68).

34. The Advisory Committee was informed, upon enquiry, that the current senior leadership of UNSOS comprises the Director (D-2) (who officially relocated to Mogadishu on 1 July 2013), the Deputy Director (D-1) (who was reassigned to Mogadishu in November 2015) and the Head of Somalia Support (D-1) (who was reassigned to Mogadishu in the last quarter of 2012). The Committee requested information on the number of days spent by the UNSOS senior staff in Mogadishu for the past three years as at 29 February 2016. The Committee notes from the information it received that the Director (D-2), as the Head of the Mission, spent only 134 days in Mogadishu from March 2014 to February 2015, during which period the Director was also on assignment to the United Nations Mission for Ebola Emergency Response from October 2014 to February 2015 (absent from the Mission for a period of over four months). In addition, the Deputy Director (D-1) spent only 72 and 90 days, respectively, for each 12-month period from March 2014 to February 2015 and March 2015 to February 2016, and the Head of Somalia Support spent 247 and 211 days in Mogadishu during the same two periods. **The Advisory Committee notes with concern the absence of the senior leadership from Somalia for extended periods, and the consequent leadership gap. The Committee is of the view that the strengthening of the leadership of UNSOS requires the continued presence of the current senior leadership in Somalia.**

35. The Advisory Committee recalls Security Council resolution 2245 (2015), which mentions the need to strengthen the leadership functions within UNSOS, that the UNSOS leadership should be Mogadishu-based, and that the Head of UNSOS should report to the UNSOM Special Representative of the Secretary-General on the delivery of the UNSOS mandate and through the Special Representative to the Security Council. **The Advisory Committee recognizes the important role UNSOS plays in providing logistical support to AMISOM, UNSOM and the Somali National Army, as well as the need to strengthen the leadership functions within UNSOS. However, the Committee is not convinced by the justifications provided for the proposed establishment of a post for an Assistant Secretary-General, taking into account the mandate of the Support Office. The Committee therefore recommends against the establishment of the proposed posts for the Assistant Secretary-General and the immediate Office, the Special Assistant post (P-5) and the two Administrative Assistant posts (Field Service). Any post-related non-post resources should be adjusted accordingly.**

36. With respect to the proposed establishment of one Programme Officer post (P-4) for the human rights due diligence policy and two Human Rights Officer posts (P-3), it is indicated in the budget document that UNSOM, through its Human Rights Section, will support UNSOS with the necessary monitoring, risk assessment and responsibilities under the human rights due diligence policy, while UNSOS will provide support directly to UNSOM and play a proactive role in the mechanisms related to that policy. On that basis, two Human Rights Officers (at the P-3 level) are proposed in the UNSOS budget, to be embedded in the UNSOM Human Rights and Protection Group to strengthen monitoring and risk assessment related to the delivery of UNSOS support (A/70/773, paras. 70-72).

37. The Advisory Committee recalls that while the Security Council reaffirmed that UNSOS personnel would be responsible for ensuring that the direct support for the Somali National Army was in compliance with the human rights due diligence policy, the Council emphasized that any support provided by UNSOS to AMISOM, the Somali National Army and the Somali National Police Force should be in full compliance with the human rights due diligence policy under the overall responsibility of the UNSOM Special Representative of the Secretary-General, who should work in close coordination with the Special Representative of the Chairperson of the African Union Commission for Somalia (resolution 2245 (2015), paras. 2 (f) and 3). The Committee further recalls that one of the priorities of UNSOM is related to the implementation of the human rights due diligence policy in Somalia, through support provided to the Somali security institutions and AMISOM.[3] **The Advisory Committee is of the view that the respective roles of UNSOS and UNSOM in this regard could have been better explained. Taking into consideration the information available, the Committee recommends approval of the establishment of one Programme Officer post (P-4) for the human rights due diligence policy to be located in the Office of the Director, taking into account its recommendation in paragraph 35 above. However, the Committee recommends against the establishment of the 2 posts (P-3) of Human Rights Officers. Any post-related non-post resources should be adjusted accordingly. Should the Secretary-General determine that there is a need to strengthen the UNSOM Human Rights and Protection Group, such requirement could be considered in the context of the UNSOM budget.**

External Relations and Coordination Unit

38. It is proposed that an External Relations and Coordination Unit be established in the Office of the Assistant Secretary-General. For the staffing of the Unit, it is proposed to (a) establish three posts (one Senior Political Affairs Officer post (P-5) for liaison with the United Nations Office to the African Union, one Reporting Officer post (P-4) and one Protocol Officer post (P-3)), and (b) redeploy four posts (1 P-5, 1 National Professional Officer and 1 national General Service staff from the Office of the Director/Immediate Office of the Director; and 1 P-4 from Strategic Management Services/Operations and Plans Section) (A/70/773, para. 75 and table 4).

39. It is indicated in the budget document that the P-5 Senior Political Officer (Liaison) will report to the head of this section and be based in Addis Ababa in the Office to the African Union. The incumbent will provide an essential link between UNSOS and the African Union on issues of concern involving the African Union, the United Nations, UNSOS, AMISOM and the troop-contributing countries (ibid., para. 76). Upon enquiry, the Advisory Committee was informed that the lack of dedicated on-site engagement with the African Union had been identified in the strategic review as a primary reason for the occasional negative perception of the delivery of support by UNSOS. The Committee was further informed that although the Office to the African Union had the mandate to support the African Union in its

[3] During 2015, the UNSOM Human Rights and Protection Group provided human rights training to 232 AMISOM military personnel and finalized one risk assessment on the human rights due diligence policy. For 2016, UNSOM has planned to hold six meetings of the joint United Nations-AMISOM working group on the human rights due diligence policy and four meetings of the task force on that policy (A/70/348/Add.3, paras. 90, 113 and table 8, Expected accomplishment (d), outputs (p. 55)).

planning for and management of AMISOM, among other things, UNSOS had a specific set of complex issues that required a dedicated capacity with full knowledge of the Somalia operations. **Taking into account the mandate of the United Nations Office to the African Union, the Advisory Committee recommends against the establishment of the P-5 post for a Senior Political Officer (Liaison) for UNSOS to be based in Addis Ababa at the Office to the African Union. Any post-related non-post resources should be adjusted accordingly.** The Committee has recommended a review of the staffing and funding structure of the Office to the African Union in its report on the support account for peacekeeping operations (A/70/837).

40. **Furthermore, taking into account its recommendation in paragraph 35 above, the Advisory Committee recommends against the establishment of the External Relations and Coordination Unit, along with the proposed two new posts (one P-4 Reporting Officer and one P-3 Protocol Officer), as well as against the redeployment of the four posts (see para. 38 above). Any post-related non-post resources should be adjusted accordingly. The Committee is also of the view that UNSOS should review the need for the four posts proposed for redeployment during 2016/17 and if the functions are not required, propose them for abolishment for the 2017/18 period.**

Conduct and Discipline Team

41. It is proposed to establish a Conduct and Discipline Team, with two Conduct and Discipline Officer posts (one P-4 and one National Professional Officer) and one Administrative Assistant post (Field Service), to be based in Mogadishu. It is also proposed that the team will be located in the proposed Office of the Assistant Secretary-General (A/70/773, para. 74). **The Advisory Committee recommends approval of the proposed establishment of the Conduct and Discipline Team with the three posts (1 P-4, 1 National Professional Officer and 1 Field Service), to be located in the Office of the Director, taking into account its recommendation in paragraph 35 above.**

Business Intelligence Unit

42. It is proposed to establish a Business Intelligence Unit in the Office of the Director of Mission Support, with two new posts for Management and Programme Analysts (one P-4 and one P-3), and the redeployment of two posts (2 Field Service) from the Office of the Director and from Strategic Management Services/Operations and Plans. According to the Secretary-General, the recent client satisfaction survey revealed significant shortcomings in providing predictable support to clients by UNSOS. The Business Intelligence Unit will monitor the implementation of acquisition activities, the alignment of activities with plans and implementation of operations and related resources (A/70/773, table 5 and paras. 89 and 90).

43. Upon enquiry, the Advisory Committee was informed that the requirement for the Unit derived from the recognition that while UNSOS expended significant time and effort on support, there was a scarcity of meaningful analysis of the consistency and effectiveness of such support. According to the Secretariat, the Unit would play a critical role in helping management to make decisions through information and analysis, drawing data not only from Umoja, but also from many other systems and from non-system sources of UNSOS and non-UNSOS entities. The Committee was

informed that at this point, no peacekeeping operation was establishing a Business Intelligence Unit. **While the Advisory Committee has emphasized the importance of measuring results and providing analysis of the efficient and effective use of resources provided, in its view, such functions should be undertaken by existing offices and staff in a mission. The Committee therefore recommends against the establishment of the Business Intelligence Unit, along with the proposed two new posts and the redeployment of two posts. Any post-related non-post resources should be adjusted accordingly. The Committee is also of the view that UNSOS should review the need for the two posts proposed for redeployment during 2016/17 and, if the functions are not required, propose them for abolishment in the 2017/18 period.**

Safety and Security Section

44. The proposed staffing of the Safety and Security Section, under the Office of the Director of Mission Support, includes 49 existing posts (1 P-4, 3 P-3, 26 Field Service, 1 National Professional Officer and 18 national General Service staff), 39 of which will be redeployed from the safety and security sections under the former Somalia Support Operations (A/70/773, table 5 and paras. 91-93). It is proposed to establish 12 posts for the 2016/17 period to be based in Mogadishu as the following: one Chief Security Officer (P-5) post and five Security Assistant (Field Service) posts, as well as six Close Protection Officer (Field Service) posts pursuant to the proposal to establish an Assistant Secretary-General post to head UNSOS. Upon enquiry, the Advisory Committee was informed that the cost estimates for the six Close Protection Officer (Field Service) posts amounted to $444,100 for 2016/17 (six-month requirement to reflect the required recruitment time).

45. **The Advisory Committee recommends approval of the proposed Chief Security Officer (P-5) post and five Security Assistant (Field Service) posts. However, taking into account its recommendation in paragraph 35 above, the Committee recommends against the establishment of the six Close Protection Officer (Field Service) posts. Any post-related non-post resources should be adjusted accordingly.**

Human Resources Section

46. The Human Resources Section includes 15 existing posts (1 P-4, 1 P-3, 6 Field Service, 1 National Professional Officer, 6 national General Service) and two positions, namely, one P-5 position (conversion to a post is being proposed) and one United Nations Volunteer position (to be redeployed to the Section). It is proposed to establish a total of 9 posts in the Section (see table 4 below). It is indicated in the budget document that the Section has been reorganized to align with the Field Personnel Division model and is being strengthened to reflect both the level of responsibility and the client support requirements of UNSOM, AMISOM and UNSOS, noting that most transactional functions have been transferred to the Regional Service Centre at Entebbe. According to the Secretary-General, the average number of staff per human resources staff member in peacekeeping operations is 35, whereas this ratio is currently 55 at UNSOS. With the proposed staffing increase for 2016/17, the average number of staff per human resources staff member will decrease to 33 (see A/70/773, paras. 107-112).

Table 4
Proposed new posts for the Human Resources Section

Number of proposed staffing changes	*Level*	*Duty station*	*Post proposed for establishment*
1	P-4	Mogadishu	Human Resources Officer
2	P-3	Mombasa	Human Resources Officer
1	Field Service	Mogadishu	Human Resources Officer
1	Field Service	Nairobi	Travel Assistant
1	Field Service	Nairobi	Human Resources Assistant
2	Field Service	Mombasa	Human Resources Assistant
1	Field Service	Mogadishu	Human Resources Assistant

47. **Taking into consideration the expansion of the operation of UNSOS in Somalia, the Advisory Committee recommends approval of the proposed two posts for Human Resources Officers (1 P-4 and 1 Field Service) and one post for a Human Resources Assistant (1 Field Service) to be located in Mogadishu. However, with the implementation of Umoja and the associated benefits and efficiencies, as well as the transfer of the most transactional functions to the Regional Service Centre at Entebbe, the Committee recommends against the other six posts proposed for the Human Resources Section. Any post-related non-post resources should be adjusted accordingly.**

Procurement Section

48. It is proposed that the Procurement Section include 22 existing posts of UNSOS to be redeployed and reassigned to the section (1 P-5, 2 P-4, 1 P-3, 1 P-2 (proposed to be reclassified as P-3), 7 Field Service, 4 National Professional Officer and 6 national General Service), and 1 P-3 position proposed for conversion to a post from a general temporary assistance position. Also proposed is the establishment of five posts of Procurement Officer (2 P-4 and 3 P-3). Information related to the Section is provided in paragraphs 143-150 and table 6 of the budget document. **The Advisory Committee recommends approval of the proposed reclassification from P-2 to P-3, the conversion of the P-3 position to a post and the establishment of 1 P-4 and 2 P-3 Procurement Officer posts. However, taking into account the existing capacity, the resources requested under consultants and the role played by the Regional Procurement Office in Entebbe, the Committee recommends against the proposed establishment of 1 P-4 and 1 P-3 Procurement Officer posts. Any post-related non-post resources should be adjusted accordingly.**

Recruitment delays

49. The Advisory Committee notes that, in his letter to the President of the Security Council with regard to the strategic review of the mission (see S/2015/762, para. 32), the Secretary-General stated that the current administrative framework, which on an average took 180 days to recruit someone from a roster, limited process risk but placed the preponderance of risk on mandate implementation. The Security Council welcomed the Secretary-General's intention to address and streamline administrative and procurement processes, including recruitment, in UNSOS (see Security Council resolution 2245 (2015), para. 4). Upon enquiry, the Advisory

Committee was informed that, with the selective application of special measures, UNSOS planned to reduce the recruitment timelines, which stood at 66 days for recruitment from a roster. **The Advisory Committee notes the inconsistency in the number of days for recruitment from a roster reported by the Secretary-General, which varies from 66 to 180 days.**

50. **Subject to its recommendations in paragraphs 35, 37, 39, 40, 43, 45, 47 and 48 above, the Advisory Committee recommends approval of the Secretary-General's proposals for civilian personnel for 2016/17.**

Similar functions located in Nairobi, Mombasa and Mogadishu

51. The Advisory Committee has commented on the similar functions of sections in the offices of the mission located in Nairobi, Mombasa and Mogadishu in its previous report (see A/69/839/Add.14, paras. 28 and 29). The Secretary-General reports that UNSOA conducted a comprehensive review of its operations and structure as part of the strategic review in 2015, which included an internal restructuring of UNSOS to bring it in line with the United Nations supply chain and service delivery policies for peace operations. The pilot phase was launched in January 2016, with full implementation scheduled for 1 July 2016. In addition, a comprehensive assessment of the civilian staffing component was also conducted. As a result, UNSOS is confident that it has consolidated functions to the degree possible (see A/70/773, p. 72). **The Advisory Committee welcomes the efforts undertaken by UNSOS to consolidate functions where possible and recommends that the Secretary-General be requested to report on the outcome of the full implementation of the restructuring in the budget proposal for 2017/18, outlining, in particular, the structures and functions at the three locations of UNSOS.**

3. Operational costs

Apportioned 2015/16	*Proposed 2016/17*	*Variance*
$341 937 500	$371 592 100	$29 654 600

52. The estimated operational requirements for the period from 1 July 2016 to 30 June 2017 amount to $371,592,100, an increase of $29,654,600, or 8.7 per cent, compared with the appropriation for 2015/16. An analysis of variances is provided in section III of the budget document (see A/70/773, paras. 229-238) and a summary of the related planning assumptions is provided in paragraphs 18-38 of the budget document.

53. The proposed increases under operational costs for 2016/17 reflect higher requirements under: (a) consultants ($1.1 million, or 53.8 per cent); (b) travel ($481,000, or 20 per cent); (c) facilities and infrastructure ($9 million, or 9.8 per cent); (d) ground transportation ($10.1 million, or 22.2 per cent); (e) air transportation ($12.1 million, or 19.5 per cent); and (f) other supplies, services and equipment ($2.3 million, or 3.1 per cent). The increased requirements for 2016/17 are partially offset by lower requirements under: (a) naval transportation ($882,800, or 73.9 per cent); and (b) information technology ($5.2 million, or 37.5 per cent) (see A/70/773, p. 59).

Outsourcing to consultants, individual contractors and commercial contractors

54. The Secretary-General indicates that the light-footprint strategy will continue to be implemented through a corresponding outsourcing of service requirements. Based on a gap analysis of requirements for enabling enhanced effectiveness in providing support to AMISOM and UNSOM, it is proposed that the increased staffing level be complemented by outsourced services (see A/70/773, para. 18).

55. Upon enquiry, the Advisory Committee was informed that the outsourced costs included consultants, individual contractors and commercial vendors (see table 5 below). The Committee was also informed that UNSOS had developed a strategy for outsourcing a variety of activities that are considered non-core functions and that the strategy foresaw that these functions were undertaken initially by consultants and would be outsourced to commercial contractors within 18-24 months.

Table 5
Outsourced services
(United States dollars)

Category of outsourcing	*Approved 2015/16*	*Proposed 2016/17*	*Variance*	
			Number	*Percentage*
Consultants	1 980 500	3 045 200	1 064 700	53.80
Individual contractors	182 880	957 000	774 120	423.30
Commercial contractors				
Information and communications technology	4 444 370	4 722 779	278 409	6.30
Project management services	1 400 000	2 800 000	1 400 000	100.00
Ground handling and airport services	2 403 360	2 403 360	–	–
Medical personnel for UNSOS level II hospital	2 439 420	2 494 908	55 488	2.30
Subtotal (commercial contractors)	**10 485 535**	**12 421 047**	**1 935 512**	**18.50**
Total outsourced services	**12 648 915**	**16 423 247**	**3 774 332**	**29.80**

56. The Advisory Committee questioned why UNSOS proposed resource increases under both civilian personnel ($6.3 million, or 11.6 per cent) and outsourced services (see table 5 above). The Committee was informed that the increased requirements in outsourced services were attributable to the enhanced capabilities expected from UNSOS following the strategic review conducted in 2015 and the resultant Security Council resolution 2245 (2015). The increase was proposed to supplement functions in areas not accessible to United Nations staff owing to security reasons and for non-core functions that can be carried out by consultants. Staff members would continue to perform core functions and would exercise oversight over the outsourced activities. The Committee was also informed that the increased resources for consultants, contractors and staff were not duplicated and represented what UNSOS would need to be able to efficiently and effectively deliver its mandate. Upon request, the Committee was provided with a breakdown of the non-training consultants planned for 2016/17, which amounts to $2,942,700 for 36 consultants for a total of 204 months (see annex II).

57. **The Advisory Committee is of the view that the Secretary-General should have provided better clarity with respect to the overall resource increases proposed for civilian personnel, consultants and individual contractors, in particular concerning their respective functions and locations. Taking into account the existing and proposed additional staffing under supply chain management, as well as the reduced requirement as a result of the self-sustainment reimbursements, the Committee recommends a reduction of 20 per cent ($588,540) to the proposed resources of $2,942,700 for consultants.**

Official travel

58. It is indicated that the increased requirements ($481,000, or 20 per cent) are attributable mainly to the travel requirements of the new civilian personnel proposed for the 2016/17 period (see A/70/773, para. 230). Upon enquiry, the Advisory Committee was informed that the proposed increase in official travel recognized the various needs of UNSOS, which included: (a) staff to cover for Somalia-based personnel who have a rest and recuperation cycle of four weeks, annual leave and home leave travel; (b) increased travel within Somalia to operational areas where AMISOM would be located; and (c) travel requirements of additional staff who would be required to travel in the performance of their duties.

59. The Advisory Committee notes from the information it received upon request that the proposed requirements for non-training travel were inclusive of resources for staff to travel to New York to present the annual budget to the Committee. **The Committee recommends against including such a provision for budgetary purposes. The Committee also recommends against the establishment of 25 posts proposed for 2016/17 for UNSOS (see para. 50 above). The Advisory Committee therefore recommends a 50 per cent reduction ($240,500) to the increase of $481,000 proposed under travel. The Advisory Committee recalls that, since 2011, the General Assembly has endorsed a number of measures aimed at improving the effectiveness and efficiency of resources dedicated for air travel.**

60. With respect to the mission's compliance with the Organization's 16-day advance ticket purchase policy, the Advisory Committee notes from the report of the Board of Auditors that the compliance rate by the mission decreased from 61 per cent for 2013/14 to 30 per cent for 2014/15 (see A/70/5 (Vol. II), table II.9). Upon enquiry, the Committee was informed that while UNSOS would make additional efforts to ensure compliance with the 16-day policy, this was not expected to yield any particular efficiency gains given that the time of purchase did not have a significant effect on ticket prices in the area of operation. It should also be noted that the nature of operations of UNSOS and its clients was such that it was often not possible to predict travel requirements to the extent required under the policy because of the dynamic nature of the operations. The Committee was further informed that with the proposed new organizational structure and additional human resources capacity, ad hoc staff travel would be reduced. Moreover, UNSOS would strictly apply the policy of 16-day advance issuance of tickets for official travel outside of the mission and for training-related travel, which would improve the compliance rate. **The Advisory Committee encourages UNSOS to comply with the Organization's 16-day advance ticket purchase policy.** The Advisory Committee provides further comments on this subject in connection with its report on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/70/803).

Training activities

61. The proposed resource requirements for training for 2016/17 amount to $1,039,400, comprising training consultants ($102,500), official travel for training ($558,000) and training fees, supplies and services ($378,900), which will provide training for 423 international staff, 345 national staff and 5,142 military and police personnel, compared with 314, 367 and 4,200, respectively, for 2015/16 (see A/70/773, paras. 215, 216 and accompanying table). A description of the training activities is provided in paragraph 217 of the budget document.

62. Upon enquiry, the Advisory Committee was informed that the new UNSOS structure based on the global field support strategy, which includes the realignment of the work process into supply chain and service delivery overseen by the central pillar under the Director of UNSOS, would take effect on 1 July 2016. It was anticipated that most mission staff would need training to align their work to the re-engineered processes. The Committee was informed that, given that it was predicted that UNSOS would support AMISOM and the Somali National Army on adherence to the human rights due diligence policy (see paras. 36 and 37 above), it was important that all staff members engaged in providing direct support to AMISOM and the Somali National Army understood the human rights due diligence policy and were trained to ensure that the policy would be followed. Furthermore, the outsourcing activities would require that a critical mass of staff be familiarized with and trained in basic contract management. In addition, UNSOS planned cross-cutting training for staff at all duty stations related to the deployment of Umoja Extension 1 (cluster 5) and Umoja refresher training and training on conduct and discipline and safe and secure approaches in field environments. Given these circumstances, it would be likely that each staff member would participate in one or more training activities during 2016/17.

Mine Action Service

63. A provision of $48.9 million is requested for the Mine Action Service for 2016/17. It is indicated that the service will continue to remain an integral part of UNSOS, supporting mobility, outreach/reconciliation and capacity-building. Given that the Security Council welcomed the mission enabling units concept for securing the main supply routes, an enlargement in explosive hazard management capability is required (see A/70/773, paras. 29, 30, 218 and 219).

64. Upon enquiry, the Advisory Committee was informed that the requirement identified in the budget under the standard category of "demining" is more accurately defined as "explosive threat management". Such capacity was delivered to AMISOM in line with Security Council resolutions as part of the UNSOS logistical support package to AMISOM that included both enabling ("operate in spite of improvised explosive devices") and response ("defeat the device") capabilities. The Committee was also informed that AMISOM had cited improvised explosive devices as one of its key challenges in Somalia. Assistance was provided to AMISOM with the detection, avoidance and destruction of improvised explosive devices and other explosive hazards that impeded the ability of the force to remain mobile on main supply routes, to patrol, to resupply by land and to protect its personnel and infrastructure.

Construction projects

65. The Advisory Committee recalls the delays in the completion of construction work during previous periods (see A/69/839/Add.14, paras. 36 and 37). Upon enquiry, the Committee was informed that, for 2015/16, the total approved budget for construction projects amounted to $18.7 million, whereas the total proposed provision amounted to $22.1 million for 2016/17. **Taking into consideration the ongoing difficulties and delays experienced by UNSOS, the Advisory Committee reiterates that the planning of the construction projects does not appear to be realistic and therefore recommends a reduction of 10 per cent ($2.24 million) to the total resources proposed for the construction projects for 2016/17.**

66. **Subject to its recommendations in paragraphs 57, 59 and 65 above, the Advisory Committee recommends approval of the Secretary-General's proposed resources for the operational costs for 2016/17.**

4. Other matters

Environmental initiatives and the implementation of the recommendations of the Board of Auditors

67. The Board of Auditors has noted the inadequate mechanism for implementing the environmental policy at a number of missions, including UNSOA (see A/70/5 (Vol. II), paras. 229-231). The Board of Auditors indicates that the mission should develop a plan for undertaking and updating environmental baseline studies of all mission locations and an effective mechanism for the monitoring of the requirements of the environmental policy (see A/70/5 (Vol. II), para. 232).

68. Upon enquiry, the Advisory Committee was informed that UNSOS had established an environmental policy and environmental guidelines. Currently, UNSOS was in the process of establishing a service-level agreement with the United Nations Human Settlements Programme (UN-Habitat) to undertake environmental baseline studies and environmental impact studies of its operations in Mogadishu and at sector hubs in Somalia. The Committee was informed that the advantage of working with UN-Habitat was the potential for longer-term engagement throughout the ISO 14001 certification and the capability for continuous support. The Committee was further informed that UNSOS was implementing a series of "quick win" projects to reduce the environmental and carbon footprint in the mission area, including, but not limited to, the replacement of all conventional lighting systems with light emitting diode (LED) systems, the installation of solar-powered camp lights and water heating systems, creating electrical microgrids with synchronized power sources, water harvesting from storm drains and wastewater recycling. During 2015/16, UNSOS was also expanding its solid waste management programme to the sectors, and all liquid waste was already undergoing treatment according to the United Nations waste management policy. **The Advisory Committee welcomes the efforts undertaken by UNSOS and trusts that UNSOS will continue to implement General Assembly resolution 69/307.**

V. Conclusion

69. The actions to be taken by the General Assembly in connection with the financing of UNSOA for the period from 1 July 2014 to 30 June 2015 are contained

in section V of the performance report (A/70/587). **The Advisory Committee recommends that the unencumbered balance of $4,079,400 with respect to the period from 1 July 2014 to 30 June 2015, as well as other revenue/adjustments in the amount of $17,656,700, be credited to Member States.**

70. The actions to be taken by the General Assembly in connection with the financing of UNSOS for the period from 1 July 2016 to 30 June 2017 are contained in section IV of the proposed budget (A/70/712). **The Advisory Committee recommends that the General Assembly appropriate an amount of $578,200,800 for the maintenance of UNSOS for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to extend the mandate of UNSOS.**

Documentation

- Budget performance of the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2014 to 30 June 2015 (A/70/587)
- Budget for the United Nations Support Office in Somalia for the period from 1 July 2016 to 30 June 2017 (A/70/773)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to the United Nations peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Support Office for the African Union Mission in Somalia (A/69/839/Add.14)
- General Assembly resolutions 68/298 and 69/306 on the financing of the activities arising from Security Council resolution 1863 (2009)
- Security Council resolutions 1863 (2009), 2093 (2013), 2102 (2013), 2124 (2013), 2232 (2015) and 2245 (2015)

Annex I

Proposed new posts and positions and proposed conversions

Table 1
Posts and positions proposed for establishment for 2016/17

Cell/Office/Section/Team/Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Immediate Office of the Assistant Secretary-General	1	ASG	Mogadishu	Assistant Secretary-General
	1	P-5	Mogadishu	Special Assistant
	1	P-4	Mogadishu	Programme Officer — Human Rights Due Diligence Policy
	2	P-3	Mogadishu	Human Rights Officer
	2	FS	Mogadishu	Administrative Assistant
Conduct and Discipline Team	1	P-4	Mogadishu	Conduct and Discipline Officer
	1	FS	Mogadishu	Administrative Assistant
	1	NPO	Mogadishu	Conduct and Discipline Officer
External Relations and Coordination Unit	1	P-5	Addis Ababa	Conduct and Discipline Officer
	1	P-4	Mogadishu	Reporting Officer
	1	P-3	Mogadishu	Protocols Officer
Immediate Office of the Director, Mission Support	1	P-3	Mogadishu	Special Assistant
Aviation Safety Unit	1	FS	Mogadishu	Aviation Safety Officer
	1	NGS	Mogadishu	Aviation Safety Assistant
Environmental Compliance and Occupational Health and Safety Unit	1	P-4	Mogadishu	Environmental Affairs Officer
	1	P-3	Mogadishu	Health and Safety Officer
	1	FS	Mogadishu	Environmental Affairs Officer
Legal Affairs Unit	1	P-3	Mogadishu	Legal Officer
Business Intelligence Unit	1	P-4	Mogadishu	Management and Programme Analyst
	1	P-3	Mogadishu	Management and Programme Analyst
Safety and Security Section	1	P-5	Mogadishu	Chief Security Officer
	6	FS	Mogadishu	Close Protection Officer
	5	FS	Mogadishu	Security Assistant
Compliance Unit	1	P-4	Mogadishu	Risk Management and Compliance Officer
	1	FS	Mogadishu	Claims and Board of Inquiry Assistant
Regional Support Coordination Cell	1	P-4	Mogadishu	Administrative Officer
	1	P-3	Baidoa	Administrative Officer
	1	P-3	Belet Weyne	Administrative Officer
	1	P-3	Kismaayo	Administrative Officer
	1	FS	Garowe	Administrative Officer
Staff Welfare and Counselling Unit	1	P-4	Mogadishu	Staff Counsellor
	1	NPO	Mogadishu	Staff Counsellor

Cell Office Section Team Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Immediate Office of the Deputy Director	1	FS	Mogadishu	Administrative Assistant
	1	FS	Mogadishu	Administrative Officer for Regional Service Centre at Entebbe Liaison
	1	NGS	Mogadishu	Administrative Assistant
Human Resources Section	1	P-4	Mogadishu	Human Resources Officer
	2	P-3	Mombasa	Human Resources Officer
	1	FS	Mogadishu	Human Resources Officer
	1	FS	Nairobi	Travel Assistant
	1	FS	Nairobi	Human Resources Assistant
	2	FS	Mombasa	Human Resources Assistant
	1	FS	Mogadishu	Human Resources Assistant
Office of the Chief, Mission Support Centre	1	FS	Mogadishu	Administrative Assistant
Information and Reporting Cell	1	P-3	Mogadishu	Logistics Officer
Planning Unit	1	P-4	Mogadishu	Logistics Officer
	1	P-3	Mogadishu	Logistics Officer
Somalia National Army (SNA) Support Cell	1	FS	Mogadishu	Logistics Assistant
	1	FS	Mogadishu	Logistics Officer
Operations Unit	1	P-3	Mogadishu	Logistics Officer
	1	FS	Mogadishu	Logistics Assistant
Contingent-owned Equipment Unit	1	P-4	Mogadishu	Contingent-owned Equipment Officer
	1	FS	Baidoa	Contingent-owned Equipment Assistant
	1	FS	Kismaayo	Contingent-owned Equipment Assistant
Office of the Chief, Supply Chain Management	1	D-1	Mombasa	Chief of Service, Supply Chain Management
Acquisition, Planning and Tracking Section	1	P-5	Mombasa	Acquisition Planning Officer
	1	FS	Mombasa	Tracking and Monitoring Officer
Procurement Section	2	P-4	Mombasa	Procurement Officer
	3	P-3	Mombasa	Procurement Officer
Supply Chain Goods Section	1	P-5	Mombasa	Senior Supply Chain Officer
	2	P-4	Mombasa	Supply Chain Officer
	1	P-3	Mombasa	Category Management Officer
	1	P-3	Mombasa	Inbound Coordinator
	3	NPO	Mombasa	Category Management Officer
	1	P-5	Mombasa	Senior Supply Chain Officer
	2	P-4	Mombasa	Supply Chain Officer
	1	P-3	Mombasa	Category Management Officer
	1	NPO	Mombasa	Category Management Officer
	1	NGS	Mombasa	Administrative Assistant

Cell/Office/Section/Team/Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Integrated Warehousing and Distribution (Central Warehousing) Section	1	P-4	Mogadishu	Logistics Officer
	2	FS	Mombasa	Asset Manager
	1	FS	Baidoa	Asset Management Assistant
	1	FS	Baledogle	Asset Management Assistant
	1	FS	Belet Weyne	Asset Management Assistant
	1	FS	Dhobley	Asset Management Assistant
	1	FS	Jowhar	Asset Management Assistant
	1	FS	Kismaayo	Asset Management Assistant
	2	NGS	Mogadishu	Administrative Assistant
Office of the Chief, Service Delivery	1	P-5	Mogadishu	Operations Manager
	2	P-4	Mogadishu	Operations Manager
	1	P-3	Mogadishu	Operations Manager
Integrated Transportation Services Section	1	P-5	Mogadishu	Chief of Section, Integrated Transportation Services
	1	P-3	Belet Weyne	Air Operations Officer
	1	P-3	Kismaayo	Air Operations Officer
	1	P-3	Mogadishu	Air Operations Officer
Facilities and Environmental Management Section	1	P-5	Mogadishu	Chief, Camp Management Services
	1	P-4	Belet Weyne	Engineer
	1	P-3	Mogadishu	Communications and Information Technology Officer
	1	P-3	Kismaayo	Engineer
	1	P-3	Baidoa	Supply Officer
Vehicle and Plant Equipment Maintenance Services Section	1	P-5	Mogadishu	Chief, Maintenance Services
	1	P-4	Mogadishu	Electrical Engineer
	1	P-4	Mogadishu	Engineer
	1	P-3	Mogadishu	Engineer
	1	P-3	Kismaayo	Telecommunications Officer
Life Support Services Section	1	P-4	Mogadishu	Fuel Officer
	1	P-4	Kismaayo	Rations Manager
	1	P-3	Mogadishu	Fuel Fraud Prevention Officer
	1	P-3	Kismaayo	Fuel Officer
	1	P-3	Mogadishu	Rations Officer
Medical Services Section	1	P-4	Nairobi	Medical Officer
	1	P-3	Mogadishu	Medical Officer
	1	UNV	Baidoa	Medical Officer
	1	UNV	Belet Weyne	Medical Officer
	1	UNV	Dussamareeb	Medical Officer

Cell/Office/Section/Team/Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Infrastructure Design and Implementation Section	1	P-4	Baidoa	Project Management Officer
	1	P-4	Kismaayo	Project Management Officer
	1	P-4	Mogadishu	Quality Control Officer
	1	P-3	Mogadishu	Administrative Officer
	1	P-3	Kismaayo	Engineer
	2	P-3	Baidoa	Sector Logistics Officer
	1	P-3	Belet Weyne	Sector Logistics Officer
	2	P-3	Kismaayo	Sector Logistics Officer
	1	P-3	Kismaayo	Supply Officer
Mission Support Centre	6	GPP		Government-provided personnel
Total	**144**			

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GPP, government-provided personnel; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Table 2
Proposed conversions of positions to posts

Office/Section	*Number*	*Level*	*Duty station*	*Description*
Immediate Office of the Director, Mission Support	1	P-4	Nairobi	Conversion of a general temporary assistance position of Engineer in the Somalia Support Operations/Engineering Section to a regular post of Administrative Officer
Human Resources Section	1	P-5	Mogadishu	Conversion of a general temporary assistance position of Chief Human Resources Officer in the Strategic Management Services/Human Resources to a regular post
Procurement Section	1	P-3	Mombasa	Conversion of a general temporary assistance position of Procurement Officer in the Strategic Management Services/Procurement Section to a regular post
Total	**3**			

Annex II

Non-training consultants for 2016/17

Section	*Area of expertise or position title*	*Number of consultants*	*Months*	*Total (US dollars)*	*Purpose*
Service Delivery	Movement control and airport operations, passenger booking and third-party logistics	4	9	166 800	The principal tasks will be: (a) Overseeing both inbound and outbound passenger and cargo movements at the airports; (b) Passenger booking at the Nairobi office, managing the passenger load list and air passenger manifest to ensure that the screening of movement of personnel is thoroughly carried out and to minimize fraudulent practices; (c) Supporting third-party logistics functions, administering contracts in a professional and transparent manner, verifying invoices for payments, customs clearances and monthly performance reviews and advising management
	Movement control, immigration and customs, shipping and administrative support	3	9	125 100	This requirement is to complement the commitment to national capacity-building and sustainability in operations in Somalia
	Movement control operations in supporting the Planning Transport Unit and flight service station activities	2	9	153 000	The tasks will be: (a) Supporting the Planning Transport Unit by coordinating special flight requests, cargo movement requests and the movement of personnel, working in coordination with different sectors and providing feedback to the regional office; (b) Daily monitoring of special flight requests and the movement of personnel and provision of support to all personnel from the United Nations Support Office in Somalia, the United Nations Assistance Mission in Somalia and the African Union Military Observer Mission in Somalia
	Overall movement control operations	3	9	153 000	The consultants will be required to: (a) Manage the now established strategic hubs movement within Baidoa, Jowhar/Baledogle and Belet Weyne; (b) Perform all movement control operational activities, provide more cohesive professional services to all clients and lead to the Movement Control Team of the African Union Military Observer Mission in Somalia
Supply Chain	Electrical Engineer	1	12	108 000	Category management, electrical engineering
	Security	1	12	108 000	Category management, safety and security
	Buyer	1	12	108 000	Procurement experts

Section	*Area of expertise or position title*	*Number of consultants*	*Months*	*Total (US dollars)*	*Purpose*
	Architect	3	12	324 000	Category management, construction services
	Facility Manager	1	12	108 000	Category management, camp services
	Logistics	1	12	108 000	Category management, management of the umbrella contract for provision of logistics services
	Mechanical Engineer	1	12	108 000	Category management, plant and equipment maintenance services
	Buyer	2	12	216 000	Procurement
	Water Sanitation Engineer	1	12	60 000	Category management, water, waste and environment
	Mechanical Engineer	1	12	60 000	Category management, plant and equipment spare parts
	Pharmacist	1	12	60 000	Category management, medical supplies
Mombasa Support Base	Administration	1	12	16 800	Assisting with the provision of administration and finance support to approximately 67 personnel in the Mombasa Support Base
Integrated Transport Services	Air Operations Assistant	5	12	480 000	Coordinating aviation operations compliance activities and monitoring all air tasking orders
	Air Operations Officer	4	12	480 000	Monitoring that air operations are conducted in compliance with air tasking orders, standard operating procedures and United Nations directives
Total		**36**	**204**	**2 942 700**	